

# Operations Division

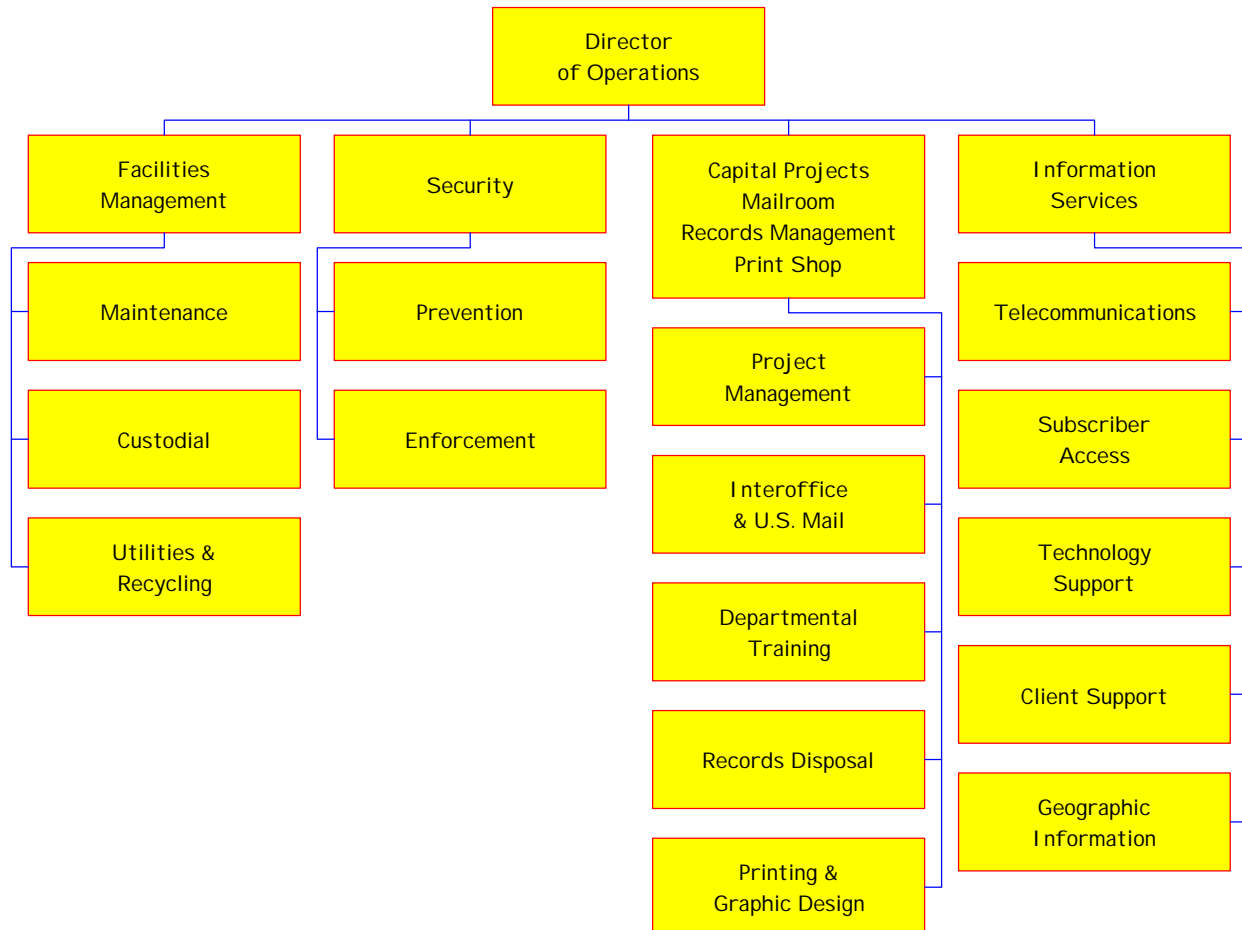
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## 2000 Strategic Plan and Measures

### Common Mission:

*The mission of the Operations Division is to provide a secure, healthy work environment and the tools needed for County and District Court employees to perform their jobs.*

### Organizational Structure of Division:



## Operations Division Facilities Management

### Our Mission:

*Provide environmentally safe and aesthetically pleasing buildings and grounds by recycling or disposing of waste, providing climate controlled facilities to achieve comfort levels, maintaining grounds in a pleasing manner, and maintaining custodial services to prevent disease.*

### **GOAL #1: Minimize utility consumption by maintaining efficient operations.**

Objective: Change filters 4 times per year.

Objective: Reduce the response time for facility maintenance requests.

Objective: Administer a preventive maintenance program.

Objective: Replace or upgrade inefficient equipment.

Performance Measure	FY 1998 Actual	FY 1999 Estimated	FY 2000 Projected
Average filter changes per year	1.5*	1.5	4.0
Average response time for facility maintenance requests	n/a	n/a	1 hour
Percentage of planned preventive maintenance activities completed	50%*	50%	50%
Electrical usage (KWH)	8,666,740	13,000,000	14,000,000
Gas usage (MCF)	23,385	29,231	30,000
Water usage (gallons)	10,310,020	15,465,030	16,000,000

\* Data reported in 1998 are estimates. Projections for 2000 assume implementation of an automated maintenance management system by December 1999.

### **GOAL #2: Provide waste disposal and recycling services in the most efficient manner consistent with market constraints.**

Objective: Expand the use of in-house recycling programs.

Objective: Reduce or maintain waste disposal and recycling costs.

Operations Division  
Facilities Management

Performance Measure	FY 1998 Actual	FY 1999 Estimated	FY 2000 Projected
Recycling programs administered (paper, cans, cardboard, freon, newspaper, scrap iron, and yard waste)	3	6	7
Pounds of waste diverted to recycling	n/a	300,000	350,000

**GOAL #3: Reduce nuisance trips of fire alarms in the courthouse complex of buildings.**

Objective: Inspect fire alarms twice annually.

Objective: Increase staff training to at least 2 hours per person in 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Fire alarm inspections	1	2	2
Average training hours per staff member	n/a	1 ½ hours	2 hours

Operations Division  
Security Department

Our Mission:

*Produce a secure, weapons-free environment for visitors and occupants by providing a uniformed security presence which performs entry screening and preventive patrols and enforces County Resolutions.*

**GOAL #1: Prevent acts of violence and eliminate unauthorized weapons from being carried into District Court facilities.**

Objective: Reduce the number of guns, knives, stunguns, and other dangerous items carried by individuals into court buildings.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
People screened thru equipment	841,447	870,439	900,430
Guns/knives confiscated	1,470	1,902	2,461

**GOAL #2: Enforce state laws and Sedgwick County rules, regulations, and policies governing behavior patterns.**

Objective: Minimize disruptive acts, thefts, parking violations, and specific unacceptable activities.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Arrests (judges' orders/warrants)	323	382	452
Miscellaneous reports (disturbances/thefts)	132	104	82
Courtroom assists	715	742	764
Parking citations	489	500	500
Money escorts	463	445	445

Operations Division  
Capital Projects

Our Mission:

*Plan and administer a Capital Improvement Program (CIP) in a timely and cost-effective manner.*

**GOAL #1: Provide information decision-makers need to make informed CIP decisions.**

Objective: Consistently provide 100% accurate cost and scheduling information for management's use.

Objective: Provide on-line reporting of the status of CIP projects.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Accuracy of cost/schedule data	n/a	50%	80%
Number of hits on Intranet site	n/a	n/a	200

**GOAL #2: Increase effectiveness of CIP project management.**

Objective: Complete 90% of CIP projects on-time and on-budget, without jeopardizing quality.

Objective: Involve County and Court departmental staff in adequately defining the scope of work required for their CIP projects.

Objective: Increase customer satisfaction to 97% in 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of projects completed on-time and on-budget	n/a	80%	90%
Level of customer satisfaction	n/a	90%	97%

Operations Division  
Mailroom

Our Mission:

*Provide quality mail service to County and District Court offices to enable them to accomplish their duties in a timely and efficient manner.*

**GOAL #1: Ensure we receive the lowest postage rates for which we can qualify and deliver interoffice mail in a timely and efficient manner.**

Objective: Inform departments of current postal regulations.

Objective: Keep informed of changes taking place in County offices to ensure mail is delivered to the proper location or persons.

Objective: Serve departments in the most efficient manner (U.S. mail vs. interoffice mail).

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Information broadcasts to departments	n/a	1	4
Certified mail processed	65,264	73,665	83,000
Pieces of mail processed	1,184,527	1,650,000	1,725,000
Presort savings	\$ 19,946	\$ 21,000	\$22,000

## Operations Division Records Management

### Our Mission:

*Lead, educate, and assist departments in efficiently managing County records throughout their life cycle, from creation to ultimate destruction or archival storage, and meet the diverse needs of citizens, policy makers, management and administrative users for access, preservation, and disposal.*

### **GOAL #1: Inform and train County employees responsible for the creation, receipt, management, and custody of records on how to fulfill State law and County policy.**

Objective: Increase training for records coordinators to an average of 2 hours each in 2000.

Objective: Increase general training to employees by 25% in 2000.

Objective: Provide monthly information broadcasts to employees in 2000.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Average training hours per Records Coordinator	n/a	1.5	2.0
Employees attending general training	33	40	50
Presentations to customers and internal stakeholders	19	12	6
Information broadcasts to employees	1	9	12

### **GOAL #2: Assist departments in cost-effectively retaining records, in promptly disposing records when eligible, and in disposing non-records when no longer needed.**

Objective: In cooperation with Records Coordinators, systematically survey records and dispose of non-records and clearly eligible records in 12 departments during 2000.

Objective: Complete detail inventories and bring total departments on retention schedules to 8% by the end of 2000.

Objective: Increase departments participating in centralized/ scheduled shipments to commercial storage to 18% by the end of 2000.

Operations Division  
Records Management

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Departments surveyed	n/a	6	12
Inventories completed (cumulative percent)	n/a	0	8%
Records/duplicates disposed (cubic feet)	388	800	800
Departments participating in central shipments	n/a	6%	18%

**GOAL #3: In cooperation with other community agencies and concerned citizens, preserve County records with archival research value and make them accessible to citizens.**

Objective: Analyze 75% of archival records identified in departments surveyed by the end of 2000.

Objective: Plan and implement 2 preservation projects during 2000.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Portion of identified archival records analyzed (cumulative percent)	n/a	20	50
Preservation projects completed	n/a	1	2
Volunteer effort (person-hours)	n/a	50	100

Operations Division  
Print Shop

Our Mission:

*Provide professional printing, copying, and graphic design services to County and District Court operations.*

**Goal #1: Meet or exceed customer expectations for quality, timeliness, and service.**

Objective: Increase volume of requisitions to 1,750 in 2000.

Objective: Increase percentage of requisitions including graphic design to 40% in 2000.

Objective: Reduce average turnaround time to 17 days in 2000.

Objective: Market print shop services to departments via quarterly advertisements in 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Requisitions completed (printing, copying, and graphics)	1,685	1,700	1,750
Percentage of requisitions requiring graphics	38.6%	39.7%	40%
Average days to complete requisitions	21.5	18	17
Advertisements/marketing efforts	0	2	4

\* Customer satisfaction survey instrument to be developed.

## Operations Division

### Budget Highlights:

The Division of Operations budget includes funding for the printshop, mailroom, 4-H building maintenance, facilities management, capital projects, courthouse security, and records management functions.

The 2000 budget for the Operations Division is 34.8% higher than the 1999 adopted budget. The primary factor contributing to the increase is \$1.1 million for capital improvement projects. Projects to be completed in the year 2000 include: remodeling of the existing fleet management building, jury room, and cafeteria/kitchen; and construction of a centralized pay station in the courthouse lobby.

In addition to the capital improvement projects, the budget has been increased to accommodate maintenance and utility expense associated with the opening of the recent jail expansion. Personnel costs increased 44.9%. This increase reflects the integration of benefit costs into department budgets and a 3% general salary increase for all County employees.

### Department Recap (1100-1006):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	2,043,497	2,195,534	3,181,317	44.9
Contractual Services	1,797,129	2,031,737	2,260,449	11.2
Commodities	1,506,875	1,451,380	1,195,997	- 17.6
Capital Improvements	152,046	366,865	1,358,548	270.3
Capital Outlay	9,804	3,200	178,708	484.6
Interfund Expenditure	35,707	43,855	39,373	- 10.2
Total Department	5,545,058	6,092,571	8,214,392	34.8

# Operations Division

## Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KO6	Director of Operations	31	1.0	1.0	76,129
KB9	Capital Projects Manager	26	1.0	1.0	63,320
KTV	Security Director	24	1.0	1.0	44,552
KOM	Building Superintendent	24	1.0	1.0	50,143
KGA	Construction Project Manager	23	1.0	1.0	45,287
KBG	Administrative Officer	21	1.0	1.0	31,864
KT2	Assistant Security Supervisor	20	2.0	2.0	61,681
KOO	Assistant Building Superintendent	20	1.0	1.0	41,029
KNO	Construction/Maintenance	20	1.0	1.0	40,432
KDU	Records Manager	20	1.0	1.0	32,390
KTT	Security Sergeant	19	0.0	3.0	85,263
KPM	Mechanical Systems Engineer	19	1.0	1.0	33,004
KPH	Print Shop Supervisor	19	1.0	1.0	33,087
KPF	Plumber	19	2.0	2.0	76,332
KPA	Electrician II	19	1.0	1.0	33,580
KOP	Maintenance Supervisor	19	1.0	1.0	29,251
KT9	Senior Security Officer	18	9.0	7.0	189,977
KPC	Carpenter/Builder	18	4.0	4.0	136,145
KPS	Refrigeration Mechanic	17	1.0	1.0	23,742
KPO	Painter/Refinisher	17	1.0	1.0	29,417
KPI	Offset Press Operator	16	2.0	2.0	52,954
KOR	Senior Maintenance Worker	16	2.0	2.0	61,145
KPE	Painter	15	1.0	1.0	21,096
KO1	Senior Storekeeper	15	1.0	1.0	26,525
KDB	Office Specialist	15	2.0	2.0	51,184
KTS	Security Officer	14	10.0	8.0	163,016
KOS	Building Maintenance Worker	14	9.0	9.0	201,617
KOW	Storekeeper	13	1.0	1.0	20,413
KOV	Senior Custodian	13	4.0	5.0	115,858
KOY	Groundskeeper	12	1.0	1.0	17,975
KDH	Public Information Clerk	12	1.0	1.0	24,333
KOT	Custodian	10	16.0	16.0	285,336
Direct Employee Totals			82.0	82.0	2,198,077
Longevity					23,880
Overtime					12,242
Part-time/Temporary					102,826
Shift Differential					8,849
Benefits					835,443
Total Personnel Cost					3,181,317

# Operations Division

## Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Printshop/Mailroom - (1100-1006-074)</u>			
Personnel	209,144	202,410	247,036
Contractual Services	21,519	20,375	43,373
Commodities	1,285,183	1,234,150	934,150
Capital Outlay	0	0	120,000
Total Program	1,515,846	1,456,935	1,344,559
<u>4-H Bldg. Maintenance - (1100-1006-075)</u>			
Personnel	49,323	52,547	72,549
Contractual Services	74,430	67,850	76,330
Commodities	6,117	7,125	7,500
Interfund Expenditure	3,215	2,913	2,690
Total Program	133,085	130,435	159,069
<u>Facilities Management - (1100-1006-076)</u>			
Personnel	1,150,591	1,204,440	1,597,179
Contractual Services	1,618,838	1,888,612	2,096,240
Commodities	210,173	188,313	239,277
Capital Improvements	125,000	85,250	168,050
Capital Outlay	2,000	2,000	52,000
Interfund Expenditure	32,492	40,942	36,683
Total Program	3,139,094	3,409,557	4,189,429

## Operations Division

### Capital Projects - (1100-1006-085)

Personnel	60,636	84,075	140,685
Contractual Services	65,039	35,307	18,695
Commodities	1,149	1,950	1,136
Capital Improvements	27,046	201,515	1,190,498
Capital Outlay	0	0	4,472
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Total Program	153,870	322,847	1,355,486

### Courthouse Security - (1100-1006-130)

Personnel	573,803	621,531	893,285
Contractual Services	17,303	15,120	15,122
Commodities	4,253	4,654	4,654
Capital Outlay	7,804	0	0
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Total Program	603,163	641,305	913,061

1998	1999	2000
Actual	Revised	Adopted

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### Records Management - (1100-1006-189)

Personnel	0	30,531	45,284
Contractual Services	0	4,473	4,489
Commodities	0	15,188	7,280
Capital Improvements	0	80,100	0
Capital Outlay	0	1,200	2,236
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Total Program	0	131,492	59,289

### General Purpose Administration - (1100-1006-999)

Personnel	0	0	185,299
Contractual Services	0	0	6,200
Commodities	0	0	2,000
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Total Program	0	0	193,499
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Total Department	5,545,058	6,092,571	8,214,392
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